

ADOPTED 2005 BUDGET**DEPT:** COUNTY BOARD**UNIT NO.** 1000**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The nature, composition, powers, duties and responsibilities of county boards are delineated in Chapter 59, Wisconsin Statutes, pursuant to Article IV, Sections 22 and 23 of the State Constitution. Each county in the State is a body corporate empowered to sue and be sued; to acquire and hold, lease or rent property; to enter into leases and to

make contracts. The power of the County can only be exercised by the County Board pursuant to a resolution or ordinance adopted by it. The general powers of the County Board are set forth in Section 59.51 of the Wisconsin Statutes.

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 3,182,929	\$ 2,885,362	\$ 2,846,514	\$ (38,848)
Employee Fringe Benefits (EFB)	1,171,624	1,501,546	1,596,125	94,579
Services	288,309	367,200	404,339	37,139
Commodities	39,714	48,700	60,700	12,000
Other Charges	7,982	2,500	2,500	0
Capital Outlay	0	0	0	0
County Service Charges	935,686	717,102	655,520	(61,582)
Abatements	(902,551)	(688,522)	(620,912)	67,610
Total Expenditures	\$ 4,723,693	\$ 4,833,888	\$ 4,944,786	\$ 110,898
Other Direct Revenue	5,724	0	0	0
State & Federal Revenue	20,675	18,000	15,000	(3,000)
Direct Property Tax Levy	\$ 4,697,294	\$ 4,815,888	\$ 4,929,786	\$ 113,898

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 55,580	\$ 15,701	\$ 53,602	\$ 37,901
Courthouse Space Rental	493,116	447,538	422,592	(24,946)
Document Services	15,928	21,900	0	(21,900)
Tech Support & Infrastructure	100,984	69,872	0	(69,872)
Distribution Services	11,724	12,198	9,105	(3,093)
Emergency Mgmt Services	0	0	0	0
Telecommunications	52,727	30,334	16,736	(13,598)
Record Center	3,064	3,355	3,153	(202)
Radio	0	0	0	0
Personal Computer Charges	102,885	26,905	36,694	9,789
Applications Charges	66,543	60,719	79,030	18,311
Total Charges	\$ 902,551	\$ 688,522	\$ 620,912	\$ (67,610)
Direct Property Tax Levy	\$ 4,697,294	\$ 4,815,888	\$ 4,929,786	\$ 113,898
Total Property Tax Levy	\$ 5,599,845	\$ 5,504,410	\$ 5,550,698	\$ 46,288

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 3,182,929	\$ 2,885,362	\$ 2,846,514	\$ (38,848)
Employee Fringe Benefits (EFB)	\$ 1,171,624	\$ 1,501,546	\$ 1,596,125	\$ 94,579
Position Equivalent (Funded)*	62.6	57.5	57.5	0.0
% of Gross Wages Funded	95.6	89.7	94.0	4.3
Overtime (Dollars)**	\$ 721	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Positions)	0.0	0.0	0.0	0.0

* For 2003, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Cty Brd Supv Member	Abolish	6/2.0	County Board	\$ (101,352)
Adm Sec-Leg Asst	Abolish	6/3.0	County Board	(78,104)
Adm Sec-Asst Dir IR	Reallocate	1/1.0	Intergovern Relations	(6,754)
			TOTAL	\$ (186,210)

MISSION

The mission of the Board of Supervisors is to ensure a responsive, accessible and accountable government for the people of the County of Milwaukee, and to establish County policies that enhance self-sufficiency, personal safety, economic opportunity and quality of life.

DEPARTMENT DESCRIPTIONLegislative Services

The Milwaukee County Board of Supervisors is a body of 19 legislative representatives elected by residents of 19 supervisory districts in the County. Legislative Services includes 19 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons. Also included are individually assigned positions of Legislative Assistant. Upper management of all County Board services is the responsibility of the Chairperson of the County Board, who also functions as the department head.

The Board's primary power is to determine policy and direct County government through the adoption of ordinances and resolutions. As such, the Board establishes programs, services and laws for the County. Among the Board's most important means of establishing policy is the adoption of the annual

County budget. The Board conducts its business through eight standing committees, various subcommittees and task forces.

At the committee level, members hear testimony from Supervisors proposing legislation and requests from departments and outside agencies regarding policy changes. The public is also afforded the opportunity to speak to committees on an issue. The committee or County Board members may amend legislation to reflect the will of the committee and then vote on it. Committee recommendations are sent to the County Board with a recommendation for approval or rejection. The full Board may further amend the resolution or ordinance, or may send it back to committee for additional study and referrals of questions. The full County Board then votes on a measure, accepting or rejecting it.

Legislative Support Services*Research Services*

Duties include specialized research analyses and studies for specific standing committees, subcommittees and other special committees of the County Board and preparation of resolutions, ordinances, and fiscal notes. Research staff is

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involved annually in the review, analysis and development of recommendations for the Finance and Audit Committee and the County Board on County-wide departmental operations and capital budget requests as presented in the Executive Budget.

Committee Services

Duties include committee meeting support essential to the operation of the County Board. Primary responsibilities are to enter, in appropriate files kept for that purpose, a complete record of all committee meetings, including attendance, appearances for and against pending matters, and to record and prepare minutes of meetings. These include all motions made, by whom, and how each member voted upon each matter considered, together with a final action by the committee.

Public Information Services

Duties include the provision of information to the public through all written and visual media. Public Information also includes reception and constituent services.

Intergovernmental Relations

The Intergovernmental Relations Division is a function within the budget of the County Board to reflect the County Board's overall legislative and policy oversight function.

Intergovernmental Relations assists in coordinating and developing a legislative package and budgetary agenda for Milwaukee County, which defines areas where modifications to State and Federal legislation should be developed and introduced. Intergovernmental Relations also communicates and works with State and Federal officials to enact the County's legislative and budgetary package.

Administration / Operations

Functions include general administration, departmental information technology systems, budget and accounting, fiscal monitoring, purchasing and clerical support.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decreased by \$38,848, from \$2,885,362 to \$2,846,514. Funded positions continued at 57.5.

- (\$100,352) Abolish 6 County Board Supervisor Member
 (78,104) Abolish 6 Legislative Assistant
 (\$179,456)

Redistricting reduced the number of County Board Supervisor positions by six from 25 to 19 and, correspondingly, the number of Legislative Assistant positions by six from 25 to 19, effective May 1, 2004. These positions were not abolished in the 2004 Budget but were unfunded for eight months of the year. The 2005 Budget reflects the following position abolishments resulting from redistricting. (Personal service savings, excluding fringe benefits, result from the first four months funding of the full time equivalent of these positions in 2004 not being repeated in 2005.)

- (\$6,754) Reallocate 1 Adm Secy - Asst Director from PR 33M to PR 31M

For 2005, one position of Administrative Secretary-Assistant Director, Intergovernmental Relations is reallocated from pay range 33M to pay range 31M. This reallocation reflects the anticipated future duties and qualifications of this position. This action results in a net savings of \$6,754 for 2005.

- During 2004, the County Board approved a reorganization of the Public Information function to better serve the public information and constituent service needs of the County Board. This reorganization abolished two positions of Administrative Secretary 3 - Media and one position of Administrative Secretary - Receptionist, and created one position each of Administrative Secretary - Communications Director, Administrative Secretary - Graphic Designer and Administrative Secretary - Office Assistant 3. The net fiscal effect of this reorganization has been offset in other parts of the County Board budget.
- The Office of Community Business Development Partners is transferred from the County Executive's Office to the County Board to reflect the Office's County-wide policy focus, the County Board's overall policy oversight function, and the importance of the Office's mission to promote business opportunities and capacity building and overall economic viability for small and disadvantaged businesses in Milwaukee County.

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A Community Business Development Partners Advisory Committee is created to provide policy and operational oversight to the Office of Community Business Development Partners. The Advisory Committee shall consist of nine members, including two appointments by the County Executive and seven appointments by the Chairman of the County Board.

- Services are increased \$37,139, primarily to meet the constituent needs of enlarged Supervisor districts as well as the needs of the Intergovernmental Relations Division which became a function of the County Board in the 2004 Budget to reflect the County Board's overall legislative and policy oversight function.
- An appropriation of \$35,000 is provided to cover projected expenses associated with hosting the 2005 Wisconsin Counties Association (WCA) convention.
- Commodities are increased \$12,000, reflecting an increase in tools and minor equipment and sundry appropriations to meet operational needs.
- \$50,000 is continued for Federal lobbying services as part of the Intergovernmental Relations function.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."